

Attorney General

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
State Legal Services	14,364,500	14,325,000	15,303,500	17,813,800	14,855,300	15,420,300
Special Litigation	1,903,200	205,400	2,649,400	951,600	951,600	951,600
Total:	16,267,700	14,530,400	17,952,900	18,765,400	15,806,900	16,371,900
BY FUND SOURCE						
General	16,115,100	14,420,200	17,324,500	18,589,700	15,520,500	16,064,400
Dedicated	152,600	110,200	628,400	175,700	286,400	307,500
Total:	16,267,700	14,530,400	17,952,900	18,765,400	15,806,900	16,371,900
Percent Change:		(10.7%)	23.6%	4.5%	(12.0%)	(8.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,627,600	13,500,700	14,557,200	16,886,700	13,952,400	14,476,200
Operating Expenditures	2,640,100	909,100	3,390,400	1,756,500	1,736,500	1,748,500
Capital Outlay	0	120,600	5,300	122,200	118,000	122,200
Trustee/Benefit	0	0	0	0	0	25,000
Total:	16,267,700	14,530,400	17,952,900	18,765,400	15,806,900	16,371,900
Full-Time Positions (FTP)	178.65	178.65	180.65	187.15	180.65	185.15

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 180.65 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	180.65	15,360,300	627,000	0	15,987,300
Reappropriations	0.00	1,697,800	0	0	1,697,800
One-time 1% Salary Increase H395	0.00	124,200	700	0	124,900
Omnibus CEC Supplemental S1263	0.00	142,200	700	0	142,900
FY 2006 Total Appropriation	180.65	17,324,500	628,400	0	17,952,900
Removal of One-Time Expenditures	0.00	(1,827,300)	(475,600)	0	(2,302,900)
FY 2007 Base	180.65	15,497,200	152,800	0	15,650,000
Benefit Costs Including H844	0.00	(165,700)	(600)	0	(166,300)
Inflationary Adjustments	0.00	12,100	1,600	0	13,700
Replacement Items	0.00	0	131,800	0	131,800
Statewide Cost Allocation	0.00	16,400	0	0	16,400
Change in Employee Compensation H844	0.00	227,200	1,100	0	228,300
FY 2007 Program Maintenance	180.65	15,587,200	286,700	0	15,873,900
Line Items	4.50	227,200	20,800	0	248,000
Omnibus Decisions	0.00	250,000	0	0	250,000
FY 2007 Total	185.15	16,064,400	307,500	0	16,371,900
% Chg from FY 2006 Orig Approp.	2.5%	4.6%	(51.0%)		2.4%
% Chg from FY 2006 Total Approp.	2.5%	(7.3%)	(51.1%)		(8.8%)

I. Attorney General: State Legal Services

STARS Number & Budget Unit: 160 ATAB

Bill Number & Chapter: H844 (Ch.375), H861 (Ch.430), S1263 (Ch.1), S1449 (Ch.295)

PROGRAM DESCRIPTION: Provides legal assistance to agencies on civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	14,211,900	14,214,800	14,675,100	17,638,100	14,568,900	15,112,800
Dedicated	152,600	110,200	628,400	175,700	286,400	307,500
Total:	14,364,500	14,325,000	15,303,500	17,813,800	14,855,300	15,420,300
Percent Change:		(0.3%)	6.8%	16.4%	(2.9%)	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,627,600	13,500,700	14,557,200	16,886,700	13,952,400	14,476,200
Operating Expenditures	736,900	703,700	741,000	804,900	784,900	796,900
Capital Outlay	0	120,600	5,300	122,200	118,000	122,200
Trustee/Benefit	0	0	0	0	0	25,000
Total:	14,364,500	14,325,000	15,303,500	17,813,800	14,855,300	15,420,300
Full-Time Positions (FTP)	178.65	178.65	180.65	187.15	180.65	185.15
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	180.65	14,408,700	627,000	0	15,035,700	
One-time 1% Salary Increase H395	0.00	124,200	700	0	124,900	
Omnibus CEC Supplemental S1263	0.00	142,200	700	0	142,900	
FY 2006 Total Appropriation	180.65	14,675,100	628,400	0	15,303,500	
Removal of One-Time Expenditures	0.00	(129,500)	(475,600)	0	(605,100)	
FY 2007 Base	180.65	14,545,600	152,800	0	14,698,400	
Benefit Costs Including H844	0.00	(165,700)	(600)	0	(166,300)	
Inflationary Adjustments	0.00	12,100	1,600	0	13,700	
Replacement Items	0.00	0	131,800	0	131,800	
Statewide Cost Allocation	0.00	16,400	0	0	16,400	
Change in Employee Compensation H844	0.00	227,200	1,100	0	228,300	
FY 2007 Maintenance (MCO)	180.65	14,635,600	286,700	0	14,922,300	
2. Department of Finance	1.00	69,700	0	0	69,700	
4. Transportation Department	1.00	84,300	0	0	84,300	
6. Victim Witness Coordinator	0.50	46,000	0	0	46,000	
7. Receptionist & Office Assistant	2.00	0	20,800	0	20,800	
9. U.S. Attorney Project	0.00	25,000	0	0	25,000	
10. Trailer Appropriation for HB 861	0.00	2,200	0	0	2,200	
Omnibus Decisions	0.00	250,000	0	0	250,000	
FY 2007 Total Appropriation	185.15	15,112,800	307,500	0	15,420,300	
% Change From FY 2006 Original Approp.	2.5%	4.9%	(51.0%)		2.6%	
% Change From FY 2006 Total Approp.	2.5%	3.0%	(51.1%)		0.8%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$101,800 for computer equipment and \$30,000 for two photocopiers. Statewide cost allocation reflected changes in State Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. H861 funded a 4% increase in the salary of the Attorney General, effective the first Monday in January 2007, per H865.

LEGISLATIVE INTENT: Directed the use and allocation of salary savings; transferred \$69,700 from the State Regulatory Fund in the Department of Finance to the General Fund to mitigate the impact of adding staff for the Office of the Attorney General (line item number two); transferred \$84,300 from the State Highway Fund in the Idaho Transportation Department to the General Fund to mitigate the impact of adding staff for the Office of the Attorney General (line item number four); and directed that \$25,000 of the General Fund appropriation be used toward the Treasure Valley Special U.S. Attorney Demonstration Project to deal with gang related violence and prosecution (line item number nine).

OTHER LEGISLATION: H865 increased the salaries of state elective officers by 4% per annum, effective the first Monday in January 2007; and then again by 3% per annum on the first Monday in January 2008, 2009, and 2010. The salary of the Attorney General will

increase from \$91,500 to \$95,160 in 2007, to \$98,105 in 2008, to \$100,955 in 2009, and to \$103,984 in 2010.

FY 2007 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00	General	183.15	14,387,400	696,200	0	25,000	0	15,108,600
OT G 0001-00	General	0.00	0	0	4,200	0	0	4,200
OT D 0150-01	Economic Recovery	0.00	0	13,800	118,000	0	0	131,800
D 0349-04	Consumer Protection	2.00	88,800	86,900	0	0	0	175,700
Totals:		185.15	14,476,200	796,900	122,200	25,000	0	15,420,300

II. Attorney General: Special Litigation

STARS Number & Budget Unit: 160 ATAA

Bill Number & Chapter: S1449 (Ch.295)

PROGRAM DESCRIPTION: The funds in this program are used to engage private legal representation or consultants, for costs required for extraordinary unanticipated litigation or due to ethical conflict between governmental entities, or when special expertise is needed which the Attorney General's staff does not possess.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,903,200	205,400	2,649,400	951,600	951,600	951,600
Percent Change:		(89.2%)	1,189.9%	(64.1%)	(64.1%)	(64.1%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	1,903,200	205,400	2,649,400	951,600	951,600	951,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	0.00	951,600	0	0	951,600	
Reappropriations	0.00	1,697,800	0	0	1,697,800	
FY 2006 Total Appropriation	0.00	2,649,400	0	0	2,649,400	
Removal of One-Time Expenditures	0.00	(1,697,800)	0	0	(1,697,800)	
FY 2007 Base	0.00	951,600	0	0	951,600	
FY 2007 Total Appropriation	0.00	951,600	0	0	951,600	
% Change From FY 2006 Original Approp.		0.0%			0.0%	
% Change From FY 2006 Total Approp.		(64.1%)			(64.1%)	

APPROPRIATION HIGHLIGHTS: Provides a base level of funding for fiscal year 2007.

LEGISLATIVE INTENT: Carryover authority was granted for any unexpended and unencumbered balance of the fiscal year 2005 and 2006 General Fund appropriation.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	951,600	0	0	0	951,600